

## 3760 State Coastal Conservancy

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2009-10*	2010-11*	2011-12*
<b>0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$5,464	-
Prior year balances available:			
Item 3760-301-0005, Budget Act of 2005 as reappropriated by Item 3760-490, Budget Act of 2008	\$1,097	1,078	-
Item 3760-301-0005, Budget Act of 2007, as reappropriated by Item 3760-490, Budget Act of 2010	4,170	4,143	-
<b>Totals Available</b>	<b>\$5,267</b>	<b>\$10,685</b>	<b>\$-</b>
Balance available in subsequent years	-5,221	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$46</b>	<b>\$10,685</b>	<b>\$-</b>
<b>0262 Habitat Conservation Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$4,000	-	-
301 Budget Act appropriation	-	\$4,000	\$4,000
Prior year balances available:			
Item 3760-301-0262, Budget Act of 1995	667	0	-
Item 3760-301-0262, Budget Act of 1996	242	-	-
Item 3760-301-0262, Budget Act of 1997	1	1	-
Item 3760-301-0262, Budget Act of 1998	107	110	-
Item 3760-301-0262, Budget Act of 1999	620	691	-
Item 3760-301-0262, Budget Act of 2000	36	36	-
Item 3760-301-0262, Budget Act of 2001	37	5	-
Item 3760-301-0262, Budget Act of 2002	292	7	-
Item 3760-301-0262, Budget Act of 2003	0	0	-
Item 3760-301-0262, Budget Act of 2004	759	1,249	-
Item 3760-301-0262, Budget Act of 2005	675	675	-
Item 3760-301-0262, Budget Act of 2006	3,000	3,000	-
Item 3760-301-0262, Budget Act of 2007	1,820	538	-
Item 3760-301-0262, Budget Act of 2008	2,130	1,745	-
Item 3760-301-0262, Budget Act of 2009	-	4,000	-
<b>Totals Available</b>	<b>\$14,386</b>	<b>\$16,057</b>	<b>\$4,000</b>
Balance available in subsequent years	-12,057	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,329</b>	<b>\$16,057</b>	<b>\$4,000</b>
Less funding provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-	-3,000	-
Less funding provided by the Disaster Preparedness and Flood Prevention Bond Fund of 2006	-	-9,127	-4,000
<b>NET TOTALS, EXPENDITURES</b>	<b>\$2,329</b>	<b>\$3,930</b>	<b>\$-</b>
<b>0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$400	-	-
301 Budget Act appropriation	-	\$385	\$370
Prior year balances available:			
Item 3760-301-0371, Budget Act of 2008	378	238	-
Item 3760-301-0371, Budget Act of 2009	-	400	-

\* Dollars in thousands, except in Salary Range.

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<b>3 CAPITAL OUTLAY</b>	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
<b>Totals Available</b>	<b>\$778</b>	<b>\$1,023</b>	<b>\$370</b>
Balance available in subsequent years	-638	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$140</b>	<b>\$1,023</b>	<b>\$370</b>
<b>0565 State Coastal Conservancy Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$425	\$800
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$425</b>	<b>\$800</b>
<b>0593 Coastal Access Account, State Coastal Conservancy Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$500	-	-
301 Budget Act appropriation	-	\$500	\$500
Prior year balances available:			
Item 3760-301-0593, Budget Act of 2007	286	-	-
Item 3760-301-0593, Budget Act of 2008	300	190	-
Item 3760-301-0593, Budget Act of 2009	-	500	-
<b>Totals Available</b>	<b>\$1,086</b>	<b>\$1,190</b>	<b>\$500</b>
Unexpended balance, estimated savings	-225	-	-
Balance available in subsequent years	-690	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$171</b>	<b>\$1,190</b>	<b>\$500</b>
<b>0786 California Wildlife, Coastal and Park Land Conservation Fund of 1988</b>			
APPROPRIATIONS			
Prior year balances available:			
Public Resources Code Section 5907(d) as amended by Chapter 326, Statutes of 1998	\$725	\$725	-
<b>Totals Available</b>	<b>\$725</b>	<b>\$725</b>	<b>\$-</b>
Balance available in subsequent years	-725	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$725</b>	<b>\$-</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$2,000	\$2,000	\$6,000
Budget Adjustment	17,307	-	-
Prior year balances available:			
Item 3760-301-0890, Budget Act of 2007	1,950	-	-
Budget Adjustment	-360	-	-
Item 3760-301-0890, Budget Act of 2008	1,921	1,921	-
Item 3760-301-0890, Budget Act of 2009	-	1,934	-
<b>Totals Available</b>	<b>\$22,818</b>	<b>\$5,855</b>	<b>\$6,000</b>
Balance available in subsequent years	-3,855	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$18,963</b>	<b>\$5,855</b>	<b>\$6,000</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$1,381	\$42,573	\$8,000
<b>6015 River Protection Subaccount</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$960	-	-
Prior year balances available:			
Item 3760-301-6015, Budget Act of 2009	-	\$14	-
<b>Totals Available</b>	<b>\$960</b>	<b>\$14</b>	<b>\$-</b>
Balance available in subsequent years	-14	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$946</b>	<b>\$14</b>	<b>\$-</b>

\* Dollars in thousands, except in Salary Range.

**3760 State Coastal Conservancy**

<b>3 CAPITAL OUTLAY</b>	<b>2009-10*</b>	<b>2010-11*</b>	<b>2011-12*</b>
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$2,110	-
Prior year balances available:			
Item 3760-301-6029, Budget Act of 2003 as reappropriated by Item 3760-490, Budget Acts of 2006 and 2009	\$5,027	4,683	-
Item 3760-301-6029, Budget Act of 2004 as reappropriated by Item 3760-490, Budget Acts of 2007 and 2010	3,019	101	-
Item 3760-301-6029, Budget Act of 2005, as reappropriated by Item 3760-490, Budget Act of 2008	523	407	-
<b>Totals Available</b>	<b>\$8,569</b>	<b>\$7,301</b>	<b>\$-</b>
Balance available in subsequent years	-5,191	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,378</b>	<b>\$7,301</b>	<b>\$-</b>
<b>6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002</b>			
APPROPRIATIONS			
Prior year balances available:			
Item 3760-311-6031, Budget Act of 2006 (transfer to Habitat Conservation Fund)	\$3,000	\$3,000	-
<b>Totals Available</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$-</b>
Balance available in subsequent years	-3,000	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$3,000</b>	<b>\$-</b>
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
301 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$78,317	-	-
301 Budget Act appropriation	-	\$32,762	0
Prior year balances available:			
Item 3760-301-6051, Budget Act of 2007	48,582	-	-
Transfer to Item 3760-001-6051 per Provision 2 of Item 3760-301-6051, Budget Act of 2007	-41	-	-
Item 3760-301-6051, Budget Act of 2008	78,754	62,338	-
Item 3760-301-6051, Budget Act of 2009	-	77,917	-
<b>Totals Available</b>	<b>\$205,612</b>	<b>\$173,017</b>	<b>\$-</b>
Unexpended balance, estimated savings	-28,746	-	-
Balance available in subsequent years	-140,255	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$36,611</b>	<b>\$173,017</b>	<b>\$-</b>
<b>6052 Disaster Preparedness and Flood Prevention Bond Fund of 2006</b>			
APPROPRIATIONS			
311 Budget Act appropriation (transfer to the Habitat Conservation Fund)	\$4,000	\$4,000	\$4,000
Prior year balances available:			
Item 3760-311-6052, Budget Act of 2008	1,127	1,127	-
Item 3760-311-6052, Budget Act of 2009 (transfer to the Habitat Conservation Fund)	-	4,000	-
<b>Totals Available</b>	<b>\$5,127</b>	<b>\$9,127</b>	<b>\$4,000</b>
Balance available in subsequent years	-5,127	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$9,127</b>	<b>\$4,000</b>
<b>6076 California Ocean Protection Trust Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$26,750	-	-
301 Budget Act appropriation	-	0	0
Prior year balances available:			

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<b>3 CAPITAL OUTLAY</b>	<b>2009-10*</b>	<b>2010-11*</b>	<b>2011-12*</b>
Item 3760-301-6076, Budget Act of 2007 as added by Technical Correction Letter	10,939	-	-
Item 3760-301-6076, Budget Act of 2008	26,390	\$16,547	-
Item 3760-301-6076, Budget Act of 2009	<u>-</u>	<u>26,750</u>	<u>-</u>
<b>Totals Available</b>	<b>\$64,079</b>	<b>\$43,297</b>	<b>\$-</b>
Unexpended balance, estimated savings	-6,532	-	-
Balance available in subsequent years	<u>-43,297</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b><u>\$14,250</u></b>	<b><u>\$43,297</u></b>	<b><u>\$-</u></b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)</b>	<b>\$78,215</b>	<b>\$302,162</b>	<b>\$19,670</b>

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